

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XVI
DEPARTMENT OF PUBLIC HEALTH AND ENVIRONMENT

(1) ADMINISTRATION AND SUPPORT^{156, 157, 158}

(A) Administration *FAA*

Personal Services	<i>AAA</i>	3,850,587	23700		104,574 ^a	3,676,655(T) ^b	69,358
		(58.2 FTE)					
Health, Life, and Dental	<i>AAL</i>	2,270,889	23730	42,498	652,749 ^c	417,052 ^d	1,158,590
Short-term Disability	<i>AAX</i>	95,718	23760	11,973	21,739 ^c	19,459 ^c	42,547
Salary Survey and Senior Executive Service	<i>ABI</i>	2,041,479	23790	235,094	327,375 ^c	450,534 ^f	1,028,476
Shift Differential	<i>ABO</i>	3,471	23800				3,471
Workers' Compensation	<i>ABT</i>	241,308	23820			241,308(T) ^b	
Operating Expenses	<i>ACE</i>	1,215,392	23850			1,140,392(T) ^b	75,000
Legal Services for 21,193 hours	<i>ADB</i>	1,288,322	23880		89,943 ^c	1,123,951(T) ^b	74,428
Administrative Law Judge Services	<i>ADM</i>	4,847	23910			4,847(T) ^b	
Payment to Risk Management and Property Funds	<i>ADY</i>	114,044	23940		5,000 ^c	109,044(T) ^b	
Vehicle Lease Payments	<i>AEJ</i>	273,268	24970		93,138 ^c	126,183 ^g	53,947
Leased Space	<i>AFF</i>	4,136,637	24000			4,123,497 ^h	13,140
Capitol Complex Leased Space	<i>AFM</i>	24,172	24030			24,172(T) ^b	
Communications Services Payments	<i>AFS</i>	3,276	24040		1,100 ^c	1,490 ^b	686
Utilities	<i>AFW</i>	427,147	24060		13,154 ^c	291,817 ⁱ	122,176

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Building Maintenance and Repair	AFY 184,502 24065				184,502(T) ^b	
Reimbursement for Members of the State Board of Health	AGB 3,840 24090	3,840				
	16,178,899					

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b Of these amounts, \$6,343,861 shall be from indirect cost recoveries and \$162,500 shall be from private grants and donations.

^c Of these amounts, \$263,000 shall be from fines and penalties and \$941,198 shall be from various sources of cash funds.

^d Of this amount, \$166,391 shall be from indirect cost recoveries and \$250,661 shall be from various exempt sources of cash funds.

^e Of this amount, \$18,690(T) shall be from indirect cost recoveries and \$769 shall be from various exempt sources of cash funds.

^f Of this amount, \$308,126(T) shall be from indirect cost recoveries and \$142,408 shall be from various exempt sources of cash funds.

^g Of this amount, \$81,298(T) shall be from indirect cost recoveries and \$44,885 shall be from various exempt sources of cash funds.

^h Of this amount, \$3,917,578(T) shall be from indirect cost recoveries, \$200,023 shall be from the Automobile Inspection and Readjustment Account of the Highway Users Trust Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S., and \$5,896 shall be from various exempt sources of cash funds.

ⁱ Of this amount, \$229,856(T) shall be from indirect cost recoveries and \$61,961 shall be from various exempt sources of cash funds.

(B) Special Programs

(1) Environmental FAB

Leadership and Pollution

Prevention	AGG 459,771 24100			124,912 ^a	50,000 ^b	284,859
	(3.0 FTE)					

^a This amount shall be from the Pollution Prevention Fund pursuant to Section 25-16.5-109 (1), C.R.S.

^b This amount shall be from various exempt sources of cash funds.

(2) Tobacco Oversight FAE

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	AGJ 171,570	24110				171,570(T) ^a (1.0 FTE)	
Operating Expenses	AGK 41,573	24112				41,573(T) ^a	
	213,143						

^a These amounts shall be from other state agencies with tobacco settlement programs pursuant to Section 25-1-108.5 (5), C.R.S.

Indirect Cost Assessment	FAH AGM 184,142	24120			41,423 ^a	51,144 ^b	91,575
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^a This amount shall be from various sources of cash funds.

^b This amount shall be from various exempt sources of cash funds.

17,035,955 FAE

(2) CENTER FOR HEALTH AND ENVIRONMENTAL INFORMATION

(A) Health Statistics and Vital Records FFS

Personal Services	2,310,423	28020					
	(47.1 FTE)						
Operating Expenses	115,875	28050					
Indirect Cost Assessment	526,418	28080					
	KPZ 2,952,716				1,703,668 ^a	186,704 ^b	1,062,344

^a This amount shall be from the Vital Statistics Records Cash Fund pursuant to Section 25-2-121 (2) (b) (I), C.R.S.

^b Of this amount, \$87,224 shall be from the Medical Marijuana Program Cash Fund pursuant to Section 25-1-107 (1) (jj) (II) C.R.S., and \$3,660(T) shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing, \$95,820 shall be from various sources of cash funds exempt.

(B) Information Technology Services FAD

Personal Services	AHC 2,027,390	24150	22,698		165,649 ^a	1,529,005 ^b	310,038 ^c
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		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
		(30.5 FTE)						
Operating Expenses	AHN	693,959	24180			22,761 ^a	661,219 ^b	9,979 ^c
Purchase of Services from Computer Center	AJJ	254,985	24210	5,900		41,253 ^a	172,826 ^b	35,006 ^c
Pueblo Data Entry Center Payments	AJK	78,916	24215			78,916 ^a		
Multiuse Network Payments	AJO	79,729	24225				79,729 ^b	
Indirect Cost Assessment	AJU	109,487	24240			28,243 ^a	8,116 ^b	73,128 ^c
		<u>3,244,466</u>						

^a These amounts shall be from various sources of cash funds.

^b Of these amounts, \$2,348,666(T) shall be from indirect cost recoveries, \$87,084 shall be from various exempt sources of cash funds, and \$15,145(T) shall be from Medicaid cash funds exempt transferred from the Department of Health Care Policy and Financing.

^c These amounts are funds anticipated to be received from various sources of federal funds and are reflected for informational purposes only.

6,197,182^{FAJ}

(3) LABORATORY AND RADIATION SERVICES

(A) Director's Office FAF

Personal Services	AKG	1,372,695	24270			1,117,151 ^a (21.1 FTE)	71,046 ^b (0.5 FTE)	184,498 (3.7 FTE)
Operating Expenses	AKR	108,536	24300			100,360 ^a		8,176
Indirect Cost Assessment	AMK	1,468,693	24330			1,262,905 ^a	5,951 ^b	199,837
		<u>2,949,924</u>						

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\$		\$	\$	\$	\$	\$	\$
<p>^a Of these amounts, \$200,000 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006 (1), C.R.S., \$107,641 shall be from the Radiation Control Fund pursuant to Section 25-11-104 (6) (c), C.R.S., \$50,529 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and \$2,122,246 shall be from various sources of cash funds.</p> <p>^b These amounts shall be from various exempt sources of cash funds.</p>							
(B) Laboratory Services - Chemistry and Microbiology ^{FAI}							
Personal Services	AMN	2,723,684 24360	157,402 (2.2 FTE)		1,671,883 ^a (25.4 FTE)	175,761 ^b (2.4 FTE)	718,638 (10.6 FTE)
Operating Expenses	AMO	1,935,311 24370	10,389		1,438,354 ^a	264,809 ^b	221,759
		4,658,995					

^a Of these amounts, \$1,736,314 shall be from various sources of cash funds, \$1,508,800 shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006(1), C.R.S., and \$32,914 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S.

^b Of these amounts, \$224,744(T) shall be from funds appropriated to the Water Quality Control Division, \$186,517 shall be from various exempt sources of cash funds, and \$29,309 shall be from the Automobile Inspection and Readjustment Account in the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

(C) Radioactive Materials and Certification ^{FAJ}

Personal Services	ANE	1,927,385 24385			1,533,022 ^a (22.5 FTE)	27,018 ^b	367,345 (7.0 FTE)
Operating Expenses	ANH	297,357 24395			110,468 ^a		186,889
		2,224,742					

^a Of these amounts, \$1,124,908 shall be from the Radiation Control Fund pursuant to Section 25-11-104(6)(c), C.R.S., \$437,982 shall be from the Law Enforcement Assistance Fund pursuant to Section 43-4-401, C.R.S., and \$80,600 from various sources of cash funds.

^b This amount shall be from reserves in the Radiation Control Fund pursuant to Section 25-11-104(6)(c), C.R.S.

9,833,661 ^{FAL}

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) LOCAL HEALTH SERVICES							
(A) Local Liaison <i>FAN</i>							
Public Health Nurses in areas not served by local health departments	<i>APP</i>	962,731 24480	962,731				
Environmental Health Specialists in areas not served by local health departments	<i>ARA</i>	241,480 24510	241,480				
		<u>1,204,211</u>					
(B) Community Nursing <i>FAJ</i>							
Personal Services	<i>JAA</i>	426,946 27340	221,272(M) (3.0 FTE)				205,674 (2.4 FTE)
Operating Expenses	<i>JAM</i>	16,705 27370	16,705				
		<u>443,651</u>					
<i>FAO</i>							
Indirect Cost Assessment	<i>ARR</i>	40,317 24560					40,317
		<u>1,688,179</u> <i>FAO</i>					
(5) AIR QUALITY CONTROL DIVISION¹⁵⁹							
(A) Administration <i>FAQ</i>							
Personal Services	<i>AUF</i>	318,757 24630			118,245 ^a (1.6 FTE)	126,040 ^b (1.5 FTE)	74,472 ^c (1.4 FTE)
Operating Expenses	<i>AUR</i>	9,187 24660					9,187 ^c
Indirect Cost Assessment	<i>AZM</i>	2,165,038 24780			943,935 ^d	756,532 ^b	464,571 ^c
		<u>2,492,982</u>					

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(B) Technical Services							
(1) Air Quality Monitoring <i>FAS</i>							
Personal Services	<i>BAA</i>	1,302,140	24800		56,931 ^a (1.8 FTE)	945,531 ^{b(H)} (12.8 FTE)	299,678 ^c (5.1 FTE)
Operating Expenses	<i>BAC</i>	112,815	24820			96,458 ^{b(H)}	16,357 ^c
Local Contracts	<i>BAF</i>	117,042	24825		10,843 ^a	73,246 ^{b(H)}	32,953 ^c
		<u>1,531,997</u>					

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

^c These amounts shall be from the U.S. Environmental Protection Agency.

(2) Modeling and Analysis *FAU*

Personal Services	<i>BAG</i>	590,918	24845		77,384 ^a (1.4 FTE)	180,538 ^b (2.4 FTE)	332,996 ^c (4.7 FTE)
Operating Expenses	<i>BAI</i>	155,207	24850		12,759 ^a	122,256 ^b	20,192 ^c
		<u>746,125</u>					

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7 (2) (b), C.R.S.

^b These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134 (26) (a) (I), C.R.S.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
° These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.							
(3) Visibility and Risk Assessment	FAV						
Personal Services	BAK	404,866 24875			236,665 ^a (2.8 FTE)	73,851 ^b (1.0 FTE)	94,350 ^c (1.6 FTE)
Operating Expenses	BAM	30,420 24880					30,420 ^c
		435,286					

^a This amount shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b This amount shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

^c These amounts are funds anticipated to be received from the U.S. Environmental Protection Agency and are reflected for informational purposes only.

(C) Mobile Sources

(1) Research and Support FAX

Personal Services	BAO	1,498,781 24900				1,297,612(H) ^a (18.4 FTE)	201,169 ^b (2.9 FTE)
Operating Expenses	BAR	306,377 24930				288,127(H) ^a	18,250 ^b
		1,805,158					

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

^b These amounts shall be from the U.S. Environmental Protection Agency.

(2) Inspection and Maintenance FBA

Personal Services	BCA	682,150 24950				682,150 ^a (9.8 FTE)	
Operating Expenses	BCC	36,638 24955				36,638 ^a	
Diesel Inspection/ Maintenance Program	BCE	624,965 24965			176,045 ^b	448,920 ^a	

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
					(2.0 FTE)	(5.0 FTE)	
Mechanic Certification Program	<i>BCH</i>	22,048 24970			22,048 ^b (0.3 FTE)		
Local Grants	<i>BCM</i>	45,299 24975				45,299 ^a	
		<u>1,411,100</u>					

^a These amounts shall be from the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

^b These amounts shall be from diesel inspection and mechanic certification fees.

(D) Stationary Sources

(1) Inventory and Support Services *FBD*

Personal Services	<i>BFF</i>	1,452,848 24990			885,424(H) ^a (11.4 FTE)		567,424 ^b (8.9 FTE)
Operating Expenses	<i>BFP</i>	253,481 25020			253,481 ^a		
		<u>1,706,329</u>					

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

^b This amount shall be from the U.S. Environmental Protection Agency.

(2) Permits and Compliance Assurance *FBG*

Personal Services	<i>BHA</i>	2,762,240 25100			2,069,929 ^a (30.5 FTE)	99,641 ^b	592,670 (8.6 FTE)
Operating Expenses	<i>BHL</i>	38,092 25130			31,762 ^a		6,330
Local Contracts	<i>BHZ</i>	563,492 25190			319,114 ^a		244,378
		<u>3,363,824</u>					

^a These amounts shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
^b This amount shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S.							
<i>FBJ</i>							
(3) Hazardous and Toxic Control							
Personal Services	<i>CIA</i>	781,833 25220			632,824 ^a (9.8 FTE)		149,009 (2.2 FTE)
Operating Expenses	<i>CIL</i>	63,763 25250			63,763 ^a		
Preservation of the Ozone Layer	<i>CIZ</i>	195,744 25560			134,069 ^b (2.0 FTE)	61,675 ^c	
<hr/>		1,041,340					

^a Of these amounts, \$651,587 shall be from the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$45,000 shall be from the Lead Hazard Reduction Cash Fund pursuant to Section 25-5-1106(2), C.R.S.

^b This amount shall be from the Ozone Protection Fund pursuant to Section 25-7-135(1), C.R.S.

^c Of this amount, \$33,433 shall be from reserves in the Stationary Sources Control Fund pursuant to Section 25-7-114.7(2)(b), C.R.S., and \$28,242 shall be from reserves in the Automobile Inspection and Readjustment Account of the Highway Users Tax Fund pursuant to Section 42-3-134(26)(a)(I), C.R.S.

14,534,141 *FBJ*

(6) WATER QUALITY CONTROL DIVISION¹⁵⁹

(A) Administration *FBL*

Personal Services	<i>CLE</i>	644,600 25590	391,108(M) (8.1 FTE)	120,517 ^a (2.4 FTE)		132,975 ^b (1.5 FTE)
Operating Expenses	<i>CLT</i>	38,246 25620	18,850(M)	2,146 ^a		17,250 ^b
Indirect Cost Assessment	<i>CNY</i>	1,286,726 25680		364,540 ^c	36,189 ^d	885,997 ^b
<hr/>		1,969,572				

^a These amounts shall be from the Water Quality Control Fund pursuant to Section 25-8-502(1)(c), C.R.S.

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(B) Watershed Assessment, Outreach, and Assistance ^{FBN}							
Personal Services	DAA	2,586,115 25700	356,093 (4.5 FTE)		148,780 ^a (3.0 FTE)	110,209(T) ^b (2.3 FTE)	1,971,033 ^c (26.5 FTE)
Operating Expenses	DAL	474,761 25720	374,207			1,675(T) ^b	98,879 ^c
Local Grants and Contracts	CNN	2,136,456 25650					2,136,456 ^c
		<u>5,197,332</u>					

^a This amount shall be from the Water Quality Control Fund pursuant to Section 25-8-502(1)(c), C.R.S.

^b These amounts shall be from the Department of Agriculture, Groundwater Protection Fund Pursuant to Section 25-8-205.5 (8), C.R.S.

^c These amounts shall be from the U.S. Environmental Protection Agency.

(C) Permitting and Compliance Assurance ^{FBP}

Personal Services	DBI	2,691,217 25760	344,310 (5.6 FTE)		1,749,554 ^a (24.9 FTE)	159,010 ^b (2.0 FTE)	438,343 ^c (4.7 FTE)
Operating Expenses	DBO	178,830 25780	11,835		133,020 ^a	10,727 ^b	23,248 ^c
		<u>2,870,047</u>					

^a Of these amounts, \$1,551,034 shall be from the Water Quality Control Fund pursuant to Section 25-8-502(1)(c), C.R.S., \$179,134 shall be from the Sludge Management Program Fund pursuant to Section 30-20-110.5(3), C.R.S., and \$152,406 shall be fees collected by the Industrial Pretreatment Program pursuant to Section 25-8-508, C.R.S.

^b These amounts shall be from cash funds exempt revenues that result from Amendment 14, concerning the regulation of commercial hog facilities, which was approved by voters statewide at the 1998 general election.

^c These amounts shall be from the U.S. Environmental Protection Agency and are shown for informational purposes only.

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(D) Drinking Water Program <i>FBS</i>							
Personal Services	<i>DCC</i>	1,857,369 25810	468,130(M)				1,389,239 ^a
			(8.6 FTE)				(19.8 FTE)
Operating Expenses	<i>DCM</i>	147,900 25820	31,891(M)				116,009 ^a
		<u>2,005,269</u>					

^a These amounts shall be from the U.S. Environmental Protection Agency.

12,042,220 *FBP*

(7) HAZARDOUS MATERIALS AND WASTE MANAGEMENT DIVISION

(A) Division Director's Office *FCA*

Program Costs	<i>EAE</i>	286,898 26190	51,022		164,680 ^a	54,461 ^b	16,735 ^c
			(0.9 FTE)		(2.3 FTE)		(0.2 FTE)
Legal Services for 6,145 hours	<i>EBB</i>	373,555 26220			218,236 ^a	1,824(T) ^d	153,495 ^c
Cathode Ray Tube Recycling	<i>EBM</i>	34,247 26230				34,247 ^c	
Indirect Cost Assessment	<i>ECC</i>	1,681,988 26250			646,072 ^a	35,916 ^d	1,000,000 ^c
		<u>2,376,688</u>					

^a Of these amounts, \$648,640 shall be from various sources of cash funds, \$176,989 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118(1), C.R.S., \$107,691 shall be from the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S., \$57,509 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6(1)(a), C.R.S., and \$38,159 shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

^b This amount shall be from reserves in the Hazardous Waste Commission Fund pursuant to Section 25-15-315, C.R.S.

^c These amounts shall be from the various sources of federal funds and are reflected for informational purposes only.

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(B) Hazardous Waste Control Program <i>FCC</i>						
Personal Services	<i>EDA</i> 2,561,858 26280			1,298,532 ^a (17.6 FTE)		1,263,326 ^b (17.4 FTE)
Operating Expenses	<i>EDP</i> 83,214 26310			44,273 ^a		38,941 ^b
	2,645,072					

^a These amounts shall be from the Hazardous Waste Service Fund pursuant to Section 25-15-304, C.R.S.

^b These amounts are anticipated to be received from the U.S. Environmental Protection Agency, the U.S. Department of Defense, and the Agency for Toxic Substances and Disease Registry. The appropriated amounts are reflected for informational purposes only.

(C) Solid Waste Control Program <i>FCF</i>						
Program Costs	<i>EFF</i> 1,443,773 26340			1,369,640 ^a (12.4 FTE)		74,133 ^b (1.0 FTE)

^a Of this amount, \$1,176,128 shall be from the Solid Waste Management Fund pursuant to Section 30-20-118(1), C.R.S., and \$193,512 shall be from the Hazardous Substance Response Fund pursuant to Section 25-16-104.6(1)(a), C.R.S.

^b This amount shall be from various sources of federal funds and is reflected for informational purposes only.

(D) Uranium Mill Tailings Remedial Action Program <i>FCM</i>						
Program Costs	<i>EHH</i> 274,373 26370				206,015(T) ^a (2.6 FTE)	68,358 ^b (0.6 FTE)

^a This amount shall be from the Department of Local Affairs using the Local Government Severance Tax Fund pursuant to Section 39-29-110 (1) (b) (I), C.R.S.

^b This amount shall be from the U.S. Department of Energy, and is shown for information purposes only.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Contaminated Site Cleanups¹⁶⁰ <i>FCR</i>						
Personal Services <i>EKE</i>	7,123,586 26400			996,013 ^a (13.0 FTE)		6,127,573 ^b (29.2 FTE)
Operating Expenses <i>EKS</i>	666,965 26430			48,082 ^a		618,883 ^b
Contaminated Sites Operation and Maintenance <i>ELA</i>	2,088,864 26460			260,186(H) ^a		1,828,678 ^b
Transfer to the Department of Law for CERCLA Contract Oversight-Related Costs <i>ELK</i>	415,000 26465			415,000 ^a		
	10,294,415					
(F) Rocky Flats Agreement <i>FDA</i>						
Program Costs <i>FCA</i>	2,586,233 26470					2,586,233 (30.6 FTE)
Legal Services for 400 hours <i>FCE</i>	24,316 26475					24,316
Payment to the Office of the Governor <i>FCI</i>	20,000 26480					20,000
Indirect Cost Assessment <i>FCO</i>	400,000 26485					400,000
	3,030,549					
	20,064,870 <i>FCU</i>					

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
<i>FCV</i>							
(8) CONSUMER PROTECTION							
Personal Services	<i>GAB</i>	1,782,366	26490	1,168,304	320,430 ^a	109,237 ^b	184,395
		(26.7 FTE)					
Operating Expenses	<i>GAP</i>	96,244	26520	17,831	50,601 ^a	6,165 ^b	21,647
Indirect Cost Assessment	<i>GGN</i>	97,425	26580		77,324 ^a		20,101
		1,976,035		<i>FCX</i>			

^a Of these amounts, \$405,413 shall be from the Food Protection Cash Fund established pursuant to Section 25-4-1608 (1), C.R.S., and \$42,942 shall be from the Artificial Tanning Device Education Fund pursuant to Section 25-5-1004(3), C.R.S.

^b Of these amounts, \$61,890(T) shall be from the Department of Corrections, \$45,081 shall be from reserves in the Food Protection Cash Fund established pursuant to Section 25-4-1608(1), C.R.S., and \$8,431(T) shall be from the Department of Human Services.

(9) DISEASE CONTROL AND ENVIRONMENTAL EPIDEMIOLOGY DIVISION

(A) Administration, General Disease Control and Surveillance *FDJ*

Personal Services	<i>HAD</i>	960,849	26880	368,066		7,914 ^a	584,869
				(8.1 FTE)			(6.4 FTE)
Operating Expenses	<i>HAM</i>	368,608	26890	249,347	6,441 ^b		112,820
Indirect Cost Assessment	<i>HCC</i>	1,855,880	26910			13,449(T) ^a	1,842,431
		3,185,337					

^a These amounts shall be from various exempt sources of cash funds.

^b This amount shall be from the sale of rabies vaccines.

(B) Special Purpose Disease Control Programs

(1) Immunization *FDK*

Personal Services	<i>HDA</i>	539,875	26960				539,875
							(7.4 FTE)

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<i>HDN</i> 209,483	26970					209,483
	<u>749,358</u>						
(2) Sexually Transmitted Disease, HIV and AIDS <i>FDM</i>							
Personal Services	<i>HFL</i> 3,300,877	27050					3,300,877
							(54.6 FTE)
Operating Expenses	<i>HFS</i> 2,609,589	27060					2,609,589
	<u>5,910,466</u>						
(3) Ryan White Act ¹⁶¹ <i>FDO</i>							
Personal Services	<i>HHE</i> 308,549	27080	24,669				283,880
			(0.4 FTE)				(3.6 FTE)
Operating Expenses	<i>HHL</i> 5,464,693	27090	1,103,410				4,361,283
	<u>5,773,242</u>						
(4) Tuberculosis Control and Treatment ¹⁶² <i>FDQ</i>							
Personal Services	<i>HFA</i> 423,635	27020	61,897			94,652 ^a	267,086
			(1.2 FTE)			(1.7 FTE)	(3.9 FTE)
Operating Expenses	<i>HFC</i> 1,211,242	27030	919,962			207,520 ^a	83,760
	<u>1,634,877</u>						

^a These amounts shall be from federal funds appropriated in the Department of Human Services.

(C) Environmental Epidemiology

(1) Birth Defects Monitoring and Prevention *FDT*

Personal Services	<i>HCS</i> 257,234	26950	100,000				157,234
			(1.7 FTE)				(2.6 FTE)
Operating Expenses	<i>HCY</i> 34,242	26955					34,242
	<u>34,242</u>						

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	291,476						
<i>FDW</i>							
(2) Federal Grants	<i>HNT</i> 1,854,199	27210					1,854,199 (15.5 FTE)
(D) Emergency Management	<i>FAL</i>						
Personal Services	<i>AOL</i> 419,137	24410				80,989(T) ^a (1.4 FTE)	338,148 (4.8 FTE)
Operating Expenses	<i>AOR</i> 64,533	24415					64,533
	483,670						
^a This amount shall be a transfer from the Environmental Leadership and Pollution Prevention Program.							
<i>FDZ</i>							
(E) New Federal Grants	<i>HPA</i> 1,719,876	27220					1,719,876 (10.3 FTE)
		21,602,501	<i>FDN</i>				
(10) PREVENTION AND INTERVENTION SERVICES FOR CHILDREN AND YOUTH							
(A) Program and Administration	<i>FGM</i>						
Personal Services	<i>KTA</i> 211,917	28105	211,917 (3.2 FTE)				
Operating Expenses	<i>KTD</i> 16,769	28107	16,769				
Indirect Cost Assessment	<i>KTG</i> 30,078	28109			25,636 ^a	3,332 ^b	1,110
	258,764						

^a This amount shall be from various sources of cash funds.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^b This amount shall be from various exempt sources of cash funds.							
<i>FGO</i>							
(B) Prevention Partnerships							
(1) Tony Grampsas Youth Services Program							
Prevention Services							
Programs	<i>KTJ</i>	146,240	28115				146,240 (1.8 FTE)
		<u>146,240</u>					
<i>FGR</i>							
(2) Colorado Children's Trust Fund							
Personal Services	<i>KTP</i>	111,255	28120		111,255 ^a (1.5 FTE)		
Operating Expenses	<i>KTS</i>	448,445	28122		110,445 ^a	238,000 ^b	100,000
		<u>559,700</u>					
^a These amounts shall be from the Colorado Children's Trust Fund pursuant to Section 19-3.5-106(1), C.R.S.							
^b This amount shall be from the reserves in the Colorado Children's Trust Fund pursuant to Section 19-3.5-106(1), C.R.S.							
<i>FEI</i>							
(C) Maternal and Child Health							
(1) General Programs, Administration, and Evaluation							
	<i>JDD</i>	4,472,900	27240				4,472,900 (17.4 FTE)
Indirect Cost Assessment	<i>JDY</i>	1,228,361	27270		23,308 ^a		1,205,053
		<u>5,701,261</u>					
^a This amount shall be from the Newborn Screening and Genetic Counseling Cash Fund pursuant to Section 25-4-1006(1), C.R.S.							

APPROPRIATION FROM

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<i>FEX</i>							
(2) Child, Adolescent, and School Health							
Private Grants	<i>JWA</i>	585,333 27676				585,333 ^a (1.0 FTE)	
Nurse Home Visitor Program Fund	<i>JWC</i>	7,577,035 27679				7,577,035 ^b	
Nurse Home Visitor Program	<i>JWD</i>	7,577,035 27680				7,577,035 ^c (2.0 FTE)	
Federal Grants ¹⁶³	<i>JWH</i>	876,682 27690					876,682 (3.6 FTE)
		<u>16,616,085</u>					

^a This amount shall be from grants and donations.

^b This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (a), C.R.S.

^c This amount shall be from the Nurse Home Visitor Program Fund created in Section 25-31-107 (2) (b), C.R.S.

(3) Children With Special Needs - Genetics

(a) Health Care Program for Children with Special Needs *FEL*

Personal Services	<i>JEK</i>	1,199,333 27300	609,842(M) (12.1 FTE)				589,491 ^a (7.4 FTE)
Operating Expenses	<i>JGA</i>	100,577 27310	87,577(M)				13,000 ^a
Community-based Case Management	<i>JGG</i>	204,529 27333					204,529 ^a
Purchase of Services	<i>JER</i>	4,116,721 27360	1,856,473(M)		40,874 ^b	716,500(T) ^c	1,502,874 ^a
		<u>5,621,160</u>					

^a These amounts shall be from the Maternal and Child Health Block Grant and are shown for informational purposes only.

^b This amount shall be from client fees.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
° This amount shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.							
(b) Genetics Counseling	<i>FEN</i>						
Personal Services	<i>JMO</i>	47,215 27530			47,215 ^a (1.0 FTE)		
Operating Expenses	<i>JNA</i>	939,187 27540			939,187 ^a		
		986,402					
° These amounts shall be from the Newborn Screening and Genetic Counseling Cash Funds pursuant to Section 25-4-1006(1), C.R.S.							
(4) Department of Education Grant	<i>FER</i>						
	<i>JOA</i>	70,836 27550				70,836(T) ^a (0.4 FTE)	
° This amount shall be from federal funds appropriated in the Department of Education.							
(5) Federal Grants	<i>FET</i>						
	<i>JOE</i>	681,405 27560					681,405 (4.6 FTE)
(6) Immunization	<i>FEU</i>						
Personal Services	<i>JOH</i>	593,211 27563					593,211 (11.6 FTE)
Operating Expenses	<i>JOK</i>	7,286,950 27565					7,286,950
		7,880,161					
(D) Nutrition Services	<i>FEV</i>						

115,465,373 *FEZ*

(A) Licensure

Personal Services	KCA	253,988	27720
		(5.3 FTE)	

^a Of these amounts, \$75,493 shall be from the Health Facilities General Licensure Cash Fund pursuant to Section 25-3-103.1(1), C.R.S., and \$70,449 shall be from various sources of cash funds.

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APPROPRIATION FROM

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
(2) Assisted Living Facilities <i>FFK</i>							
Personal Services	<i>KEP</i>	594,826 27810	219,595		364,568 ^a	10,663 ^b	
		(9.6 FTE)					
Operating Expenses	<i>KER</i>	43,811 27820	16,869		26,942 ^a		
Indirect Cost Assessment	<i>KET</i>	78,023 27830			76,053 ^a	1,970 ^b	
		716,660					

^a These amounts shall be from the Assisted Living Residence Cash Fund pursuant to Section 25-27-107.5, C.R.S.

^b These amounts shall be from reserves in the Assisted Living Residence Cash Fund pursuant to Section 25-27-107.5, C.R.S.

(3) Medication Administration <i>FFL</i>							
Personal Services	<i>KGA</i>	160,065 27790			160,065 ^a		
		(0.9 FTE)					
Operating Expenses	<i>KGC</i>	335 27795			335 ^a		
Indirect Cost Assessment	<i>KGE</i>	7,387 27800			7,387 ^a		
		167,787					

^a These amounts shall be from the Medication Administration Cash Fund pursuant to Section 25-1-107 (1) (ee) (V) (A), C.R.S.

(B) Medicaid/Medicare Certification Program <i>FFM</i>							
Personal Services	<i>KIB</i>	5,580,851 27840				3,050,897(T) ^a	2,529,954
		(92.8 FTE)					
Operating Expenses	<i>KID</i>	553,648 27870				225,763(T) ^a	327,885
Indirect Cost Assessment	<i>KIG</i>	1,060,546 27880				535,951(T) ^a	524,595
		7,195,045					

^a These amounts shall be from Medicaid funds appropriated in the Department of Health Care Policy and Financing.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	8,368,889	FFN				
(12) HEALTH PROMOTION AND DISEASE PREVENTION						
(A) Emergency Medical Services and Injury						
(1) Program and Administration <i>FFP</i>						
Personal Services	<i>KLA</i> 788,864 27900				788,864 ^a (11.0 FTE)	
Operating Expenses	<i>KLB</i> 57,405 27910				57,405 ^a	
Indirect Cost Assessment	<i>KLC</i> 282,832 27920			62,004 ^b	216,312 ^a	4,516
	1,129,101					

^a These amounts shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603 (1) (a), C.R.S.

^b This amount shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.

(2) Improvements to *FGA*

County Emergency

Medical Services	<i>KLF</i> 950,817 27930				950,817 ^a	
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^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603(1)(a), C.R.S.

(3) Emergency Medical *FGC*

Services Grant Program	<i>KLL</i> 2,762,976 27960				2,762,976 ^a	
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^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603(1)(a), C.R.S.

(4) Trauma Facility Designation *FGE*

Personal Services	<i>KLO</i> 358,087 27980			358,087 ^a		
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<i>KLP</i> <u>24,439</u>	27985			(2.1 FTE) 24,439 ^a		
	382,526						
^a These amounts shall be from the Trauma System Cash Fund pursuant to Section 25-3.5-705 (2), C.R.S.							
(5) Air Ambulance <i>FGF</i>							
Licensure	<i>KLS</i> 11,000	27986			11,000 ^a (0.2 FTE)		
^a This amount shall be from licensure fees deposited in the Fixed-Wing and Rotary-Wing Ambulances Cash Fund pursuant to Section 25-3.5-307 (2) (b), C.R.S.							
(6) Federal Grants <i>FGG</i>	<i>KLU</i> 70,358	27988					70,358 (0.4 FTE)
(7) EMS <i>FGH</i>							
Telecommunication							
Support	<i>KLX</i> 67,756	27990				67,756(T) ^a	
^a This amount shall be from the Emergency Medical Services Account in the Highway Users Tax Fund pursuant to Section 25-3.5-603, C.R.S.							
(8) Poison Control <i>FGJ</i>	<i>KLY</i> 1,093,571	27992	1,093,571				
(B) Prevention Programs							
(1) Programs and Administration <i>FFO</i>							
Personal Services	<i>KMA</i> 941,715	27995	112,536 (2.0 FTE)				829,179 (11.7 FTE)
Operating Expenses	<i>KMG</i> 664,853	27997					664,853

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment <i>KMM</i> 1,056,959 28000					63,460 ^a	993,499
	2,663,527					

^a This amount shall be from various exempt sources of cash funds.

(2) Cancer Registry *FFR*

Personal Services <i>KNA</i> 539,923 28005	172,648	367,275
	(2.0 FTE)	(8.0 FTE)
Operating Expenses <i>KNC</i> 62,689 28007	29,848	32,841
	602,612	

(3) Chronic Disease and
Cancer Prevention

Grants ¹⁶⁴ <i>KNE</i> 5,195,147 28010	7,984 ^a	5,187,163
		(33.8 FTE)

^a This amount shall be from donations and grants received by the Breast Cancer Screening Fund pursuant to Section 25-4-1503(1), C.R.S.

(4) Stroke Prevention
and Treatment

<i>KNG</i> 36,049 28012	36,049 ^a
	(0.5 FTE)

^a This amount shall be from reserves in the Stroke Prevention and Treatment Cash Fund pursuant to Section 25-34-105, C.R.S.

(5) Suicide Prevention <i>KRC</i> 272,892 28090	272,892
	(2.0 FTE)

(6) Tobacco Education and Prevention *FGK*

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	KRE	615,195 28095				615,195 ^a (7.2 FTE)	
Operating Expenses	KRG	44,998 28097				44,998 ^a	
Tobacco Program Fund	KRH	14,811,449 28098				14,811,449 ^b	
Tobacco Cessation and Prevention Grants	KRI	14,151,256 28099				14,151,256 ^a	
American Legacy Foundation Tobacco Grant	KRL	676,135 28100				676,135 ^c (4.5 FTE)	
		<u>30,299,033</u>					

^a These amounts shall be from the Tobacco Program Fund created in Section 25-3.5-807, C.R.S.

^b This amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (d), C.R.S.

^c This amount shall be from the American Legacy Foundation.

(C) New Federal Grants ^{FGL}							
	KSA	2,192,084 28102					2,192,084 (3.7 FTE)

(D) Women's Health - Family Planning ^{FEO} ¹⁶⁵							
Personal Services	JIB	430,540 27390	413,748 (6.4 FTE)			16,792(T) ^a (0.3 FTE)	
Operating Expenses	JIN	3,355 27420	3,355				
Purchase of Services ¹⁶⁶	JJP	3,420,990 27450	1,194,235			65,291(T) ^a	2,161,464
Federal Grants	JJT	34,881 27460					34,881 (0.6 FTE)
		<u>3,889,766</u>					

APPROPRIATION FROM

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
^{FEW}							
(E) Rural - Primary Care							
State Dental Loan							
Repayment Fund	JLA	200,000 27470				200,000 ^a	
Dental Programs	JLC	800,127 27480	536,424			200,000 ^b	63,703
			(0.8 FTE)			(0.2 FTE)	(1.0 FTE)
Federal Grants	JRB	318,697 27600					318,697
							(2.5 FTE)
<hr/>		1,318,824					

^aThis amount shall be from the Tobacco Litigation Settlement Cash Fund created in Section 24-22-115, C.R.S., pursuant to Section 24-75-1104 (1) (b.5), C.R.S.

^bThis amount shall be from the State Dental Loan Repayment Fund created in Section 25-23-104, C.R.S.

52,938,039 ^{FGA}

**TOTALS PART XVI
(PUBLIC HEALTH
AND
ENVIRONMENT)^{2,3}**

\$281,747,045 \$14,975,038 \$27,763,770 \$78,271,771^a \$160,736,466

^a Of this amount, \$19,137,306 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~2 All Departments, Totals. Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional~~

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/29/03 1:30P.

- 3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~156 Department of Public Health and Environment, Administration and Support -- It is the intent of the General Assembly that the Department shall not exceed the total FTE authorization included in the Long Bill, and that any transfer of FTE between divisions within the Department should be limited to federally funded grants or programs and again should not exceed the total authorized level. Any exception to this policy should be limited to federal funds and should be reported to the Joint Budget Committee, documenting the source and amount of funding, increase in number of FTE, activities to be performed, and anticipated time frame for continued receipt of new funding.~~ BO 4/29/03 1:30P.

~~157 Department of Public Health and Environment, Administration and Support -- The Department is requested to submit a report by October 1, 2003, to Joint Budget Committee listing all block grants the Department will receive for FY 2003-04 and is expecting to receive for FY 2004-05. The report should also include a description of the grant, and line items in the Long Bill each grant is being used to finance. The report should include all line items with a General Fund appropriation for which block grants could be used.~~ BO 4/29/03 1:30P.

~~158 Department of Public Health and Environment, Administration and Support -- The Department is requested to submit a report by October 1, 2003, to Joint Budget Committee listing all block grants the Department is receiving for FY 2003-04 and is expecting to receive for FY 2004-05. The report should also include a description of the grant, and which line items in the Long Bill each grant is being used to fund. The report should match each block grant with all potential Long Bill line items that are eligible for funding.~~ BO 4/29/03 1:30P.

- 159 Department of Public Health and Environment, Air Quality Control Division; and Water Quality Control Division -- The Department is requested to report on revenue and expenditures for all activities relating to the regulation of hog farms in accordance with Amendment 14, approved by voters statewide at the 1998 General Election. The report is requested to be submitted on November 1, 2003. This report is requested to compare projected to actual revenues, projected and actual expenditures, and include workload data relevant to expenditures and FTE. The Department is also requested to submit recommendations regarding any statutory changes needed to improve this program.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
160	Department of Public Health and Environment, Hazardous Materials and Waste Management Division, Contaminated Site Cleanups -- The Department is requested to submit a report on its CERCLA program. This report is requested to include detailed expenditures for the program, including out year estimates by project and associated project financing. The report should also include an analysis of long term funding needs of the State in responding to, litigating, and cleaning up CERCLA sites, including estimated long term maintenance costs for these sites. The report should also provide information on the Hazardous Substance Response Fund balance and out year fiscal estimates. This report is requested to be provided to the Joint Budget Committee by no later than November 1, 2003.					
	BC 4/25/03 1:31 P.					
161	Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Ryan White Act -- The Department is requested to provide reports to the Joint Budget Committee with regard to the AIDS drug assistance program. The first report should be submitted on or before July 20, 2003, for the immediately preceding four months. Subsequent reports should be submitted on October 20, 2003, January 20, 2004, and April 20, 2004. Reporting should include, but not be limited to: The total and average monthly number of clients served, with a description of the demographic profile of the client population; the total and average monthly costs to provide pharmaceutical products to those clients; a listing of the pharmaceuticals on the formulary, the manufacturer of each product, and the respective average price for a month's supply of each product; the total amount of available funds, including state general fund support, federal Title I and Title II support; and any other source as appropriate.					
162	Department of Public Health and Environment, Disease Control and Environmental Epidemiology Division, Special Purpose Disease Control Programs, Tuberculosis Control and Treatment -- The Department is requested to provide, with its annual budget submission, a listing of counties which participate in tuberculosis control. Information should include, but not be limited to, the number of patients served for tuberculosis infection and active tuberculosis in each county, the total costs associated with all aspects of treatment and control by county, and a breakout of each revenue source. This information would account for counties' 20 percent match required in Section 25-4-513, C.R.S. This information should be provided for one actual year, the estimate year, and the request year.					
	BC 4/25/03 1:31 P.					
163	Department of Public Health and Environment, Prevention and Intervention Services for Children and Youth, Child, Adolescent, and School Health, Federal Grants -- The Department is requested to provide to the Joint Budget Committee, with its annual budget submission, a detailed plan explaining how federal Maternal Child Health Block Grant abstinence funds are to be used in state FY 2003-04. This information should include, but is not limited to: the amount and duration of anticipated funding; list of grantees; intent and objectives of associated program(s); targeted program population, including a breakout by age group; and performance measures.					
	BC 4/25/03 1:31 P.					
164	Department of Public Health and Environment, Health Promotion and Disease Prevention, Prevention Programs, Chronic Disease and Cancer Prevention Grants -- The General Assembly accepts no obligation to continue funding for these programs when federal funds are no longer					

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~available. Any match requirements for these federal grants are to be provided by non state sources. The Department is requested to document the sources of matching funds, which should be submitted to the Joint Budget Committee annually with its budget request, and which would serve as proof of the required state match for these federal dollars.~~

BO 4/25/03 1:32 P.

- 165 Department of Public Health and Environment, Health Promotion and Disease Prevention, Women's Health - Family Planning -- Pursuant to Article V, Section 50, of the Colorado Constitution, no public funds shall be used by the State of Colorado, its agencies or political subdivisions to pay or otherwise reimburse, either directly or indirectly, any person, agency or facility for the performance of any induced abortion, provided however, that the General Assembly, by specific bill, may authorize and appropriate funds to be used for those medical services necessary to prevent the death of either a pregnant woman or her unborn child under circumstances where every reasonable effort is made to preserve the life of each.

- ~~166 Department of Public Health and Environment, Health Promotion and Disease Prevention, Women's Health - Family Planning, Purchase of Services. The Department is requested to submit a report to the Joint Budget Committee with its annual budget submission. This report should include, but not be limited to, a detailed explanation of how state funds are expended by each contractor receiving any amount of state funds for the family planning program. Reporting should be completed for each contract organization, including public, private, and non-profit organizations, and should itemize expenditures for the previous fiscal year actual amounts, the current fiscal year estimated amounts, and the request fiscal year amounts.~~

BO 4/25/03 1:32 P.

- ~~167 Department of Public Health and Environment, Health Promotion and Disease Prevention, Women's Health - Family Planning, Purchase of Services. It is the intent of the General Assembly that a portion of the funds for this program be used for peer intervention efforts. The Department is requested to include the following information in its annual budget submission: A listing of peer intervention programs which have been awarded family planning dollars and the amount of funds given to each, and the number of teens that participated in listed peer intervention programs.~~

BO 4/25/03 1:32 P.